

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,668.4	1,439.5	84.2	115.9	28.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,647.0										
1108 Stat Desig		21.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		1,724.9	1,494.1	84.2	117.8	28.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0360064 Therapeutic Courts SDPR												
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Statutory Designated Program Receipt authority to fund an in-house prosecutor.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Subtotal	1,724.9	1,515.5	84.2	96.4	28.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Wage increases applicable to this component: \$27.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Health insurance increases applicable to this component: \$3.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$53.3												
Risk Management Self-Insurance Funding Increase												
	Inc	2.7	2.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	1,811.8	1,602.3	84.2	96.5	28.8	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,075.5	831.4	61.7	151.0	31.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,075.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Subtotal	1,107.0	862.1	61.7	151.8	31.4	0.0	0.0	0.0	8	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	1,107.0	862.1	61.7	151.8	31.4	0.0	0.0	0.0	8	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

PCN 03-0118 from Civil Division, Human Services Section

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Transfer PCN 03-0118 Law Office Assistant I from the Civil Division, Human Services Section to the Criminal Division, Second Judicial District.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
From Third Judicial District to Adjust Vacancy												
1004 Gen Fund	Trin	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
Funding for lease from Criminal Appeals/Special Litigation												
1004 Gen Fund	Trin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to align with lease costs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$16.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$31.5												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
From Criminal Appeals/Special Litigation to Adjust Vacancy												
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

To bring personal services within vacancy factor guidelines.

	Totals	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,645.1	5,427.9	89.7	937.3	111.6	78.6	0.0	0.0	72	0	0
1002 Fed Rcpts		1,099.0										
1004 Gen Fund		4,939.0										
1007 I/A Rcpts		607.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		173.5										
1007 I/A Rcpts		19.2										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		6,852.6	5,628.3	89.7	944.4	111.6	78.6	0.0	0.0	72	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Statewide Sexual Assault/Domestic Violence Federal Grant

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Add additional support staff position to align with FY06 final federal grant award for Statewide Sexual Assault/Domestic Violence.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-?024 Law Office Assistant I, Anchorage												
PCN 03-1035 from Criminal Appeals/Special Litigation												
Transfer PCN 03-1035 from Criminal Appeals /Special Litigation to Third Judicial District: Anchorage.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-1267 to Criminal Appeals/Special Litigation												
Transfer PCN 03-1267 from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0360065 Rural Prosecution Support Team to Criminal Appeals/Special Litigation												
1002 Fed Rcpts	Trout	-639.3	-556.8	-1.4	-67.2	-13.9	0.0	0.0	0.0	-5	0	0
Transfer new federal grant positions with funding for the Rural Prosecution Support Team from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation.												
03-?014 Attorney I (Anchorage)												
03-?015 Attorney IV (Anchorage)												
03-?016 Attorney IV (Anchorage)												
03-?018 Victim/Witness Paralegal II (Anchorage)												
03-?019 Victim/Witness Paralegal II (Anchorage)												
Subtotal		6,213.3	5,071.5	88.3	877.2	97.7	78.6	0.0	0.0	68	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Drug Prosecution Funding Change												
1004 Gen Fund	FndChg	245.4										
1007 I/A Rcpts		-245.4										

Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.

Therapeutic Courts

	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		161.4										

Wellness courts are designed to reduce the recidivism rate of drunk drivers and other alcohol-related offenders. The program features a diversion process, treatment, and long-term monitoring through close case management. The goal for Therapeutic Courts is to prove effective in reducing alcohol-related fatalities and injuries, a mutual goal of the Highway Safety Program, local government and the National Council on Alcoholism & Drug Dependence. Reductions in alcohol related injuries and death are central to the program mission and would result in a further benefit of reducing costs to the criminal justice system.

The Court System will provide the funds to Law via a reimbursable service agreement.

Connection to Performance Measure: Reducing the rate of violent crime in Alaska.

To Second Judicial District to Adjust Vacancy

	Trout	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.6										

To bring personal services within vacancy factor guidelines.

I/A Rcpt Authority to Third Judicial District: Outside Anchorage

	Trout	-94.2	0.0	0.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.2										

Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		75.6										
1007 I/A Rcpts		9.9										

Wage increases applicable to this component: \$92.8

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		9.5										
1007 I/A Rcpts		1.1										

Health insurance increases applicable to this component: \$11.4

Change Record Detail - Multiple Scenarios With Description

Department of Law

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RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 07 Retirement Systems Cost Increase												
	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0										
1004 Gen Fund		144.3										
1007 I/A Rcpts		18.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$177.2												
Risk Management Self-Insurance Funding Increase												
	Inc	9.5	9.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		7.8										
1007 I/A Rcpts		1.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		6,470.8	5,401.9	88.7	800.4	101.2	78.6	0.0	0.0	68	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,501.5	2,849.0	105.2	455.2	61.6	30.5	0.0	0.0	37	0	0
1002 Fed Rcpts		481.4										
1004 Gen Fund		2,891.6										
1007 I/A Rcpts		128.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		4.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	3,607.4	2,950.5	105.2	459.6	61.6	30.5	0.0	0.0	37	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCNs 03-1272 and 03-1273 from Criminal Appeals/Special Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Transfer PCNs 03-1272 and 03-1273 from Criminal Appeals/Special Litigation to Third Judicial District: Outside Anchorage.

Support Staff for Federal Grant: Statewide Sexual Assault/Domestic Violence

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Add additional support staff position to align with FY06 final federal grant award for Statewide Sexual Assault/Domestic Violence.

PCN 03-?026 Law Office Assistant I, Palmer

PCN 03-?027 Law Office Assistant I, Kenai

ADN 0360066 PCN 03-?023 and funding from Fourth Judicial District

Trin	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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1002 Fed Rcpts 136.3

Transfer new federal grant position with funding for the Statewide Sexual Assault/Domestic Violence Unit from the Fairbanks DA Office to the Kenai DA Office.

03-?023 Attorney IV (Kenai)

ADN 0360067 Federal Grant: Statewide Sexual Assault/Domestic Violence

LIT	0.0	43.4	0.0	-33.5	-9.9	0.0	0.0	0.0	0.0	0	0	0
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Realign with Sexual Assault/Domestic Violence final grant proposal

Subtotal	3,743.7	3,130.2	105.2	426.1	51.7	30.5	0.0	0.0	0.0	42	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Drug Prosecution Funding Change

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 121.0

1007 I/A Rcpts -121.0

Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.

I/A Rcpt Authority from Fourth Judicial District

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1007 I/A Rcpts	Trin	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
I/A Rcpt Authority from Third Judicial District: Anchorage												
1007 I/A Rcpts	Trin	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
Funding for lease from Criminal Appeals/Special Litigation												
1004 Gen Fund	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to align with lease costs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1002 Fed Rcpts	SalAdj	6.8	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.6										
1007 I/A Rcpts		2.1										
Wage increases applicable to this component: \$57.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1002 Fed Rcpts	SalAdj	0.9	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		0.3										
Health insurance increases applicable to this component: \$6.8												
FY 07 Retirement Systems Cost Increase												
1002 Fed Rcpts	SalAdj	13.0	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
1007 I/A Rcpts		3.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$109.9												
Risk Management Self-Insurance Funding Increase												
1002 Fed Rcpts	Inc	0.7	6.1	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		5.2										
1007 I/A Rcpts		0.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,572.5	3,749.5	229.8	479.4	94.4	19.4	0.0	0.0	42	0	0
1002 Fed Rcpts		387.8										
1004 Gen Fund		3,729.1										
1007 I/A Rcpts		455.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.4										
1007 I/A Rcpts		13.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	4,709.0	3,881.5	229.8	483.9	94.4	19.4	0.0	0.0	42	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Statewide Sexual Assault/Domestic Violence Federal Grant												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Add additional support staff position to align with FY06 final federal grant award for Statewide Sexual Assault/Domestic Violence.

PCN 03-?028 Law Office Assistant I, Fairbanks

PCN 03-1167 from Criminal Appeals/Special Litigation

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-1167 Attorney V from Criminal Appeals/Special Litigation to Fourth Judicial District to align position with funding from federal grant for Statewide Sexual Assault/Domestic Violence.

ADN 0360066 PCN 03-?023 and funding to Third Judicial District: Outside Anchorage

Trout	-136.3	-81.2	0.0	-39.8	-9.3	-6.0	0.0	0.0	0.0	-1	0	0
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1002 Fed Rcpts

-136.3

Transfer new federal grant position and funding for the Statewide Sexual Assault/Domestic Violence Unit from the Fairbanks DA Office to the Kenai DA Office.

03-?023 Attorney IV (Kenai)

Subtotal	4,572.7	3,800.3	229.8	444.1	85.1	13.4	0.0	0.0	0.0	43	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Drug Prosecution Funding Change

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

116.4

1007 I/A Rcpts

-116.4

Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.

Fairbanks Sexual Assault/Domestic Violence positions and funding to Criminal Appeals/Special Litigation

Trout	-262.4	-210.9	-1.5	-40.0	-5.0	-5.0	0.0	0.0	0.0	-2	0	0
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1002 Fed Rcpts

-262.4

Transfer the Fairbanks Sexual Assault/Domestic Violence positions and funding from Fourth Judicial District to Criminal Appeals/Special Litigation, to be

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
consistent with Criminal Division organizational structure.												
03-1167 Attorney V, Fairbanks												
03-?028 Law Office Assistant I, Fairbanks												
I/A Rcpt Authority to Third Judicial District: Outside Anchorage												
	Trout	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.2										
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
I/A Rcpt Authority to Criminal Justice Litigation												
	Trout	-26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.2										
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
Funding for lease from Criminal Appeals/Special Litigation												
	Trin	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
Transfer funds to align with lease costs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		60.4										
1007 I/A Rcpts		6.6										
Wage increases applicable to this component: \$70.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		6.5										
1007 I/A Rcpts		0.6										
Health insurance increases applicable to this component: \$7.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		115.8										
1007 I/A Rcpts		12.8										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$135.4												
Risk Management Self-Insurance Funding Increase												
	Inc	6.9	6.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,420.9	914.5	88.0	379.3	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,184.1										
1007 I/A Rcpts		224.3										
1092 MHTAAR		12.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
1007 I/A Rcpts		4.6										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		1,470.5	963.0	88.0	380.4	39.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	1,470.5	963.0	88.0	380.4	39.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Remove funding for prosecutor training for Mental Health Trust Beneficiaries												
	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Per Department of Health and Human Services, funding is being deleted for Training from Mental Health Trust Authority Authorized Receipts for prosecutors working with Mental Health Trust beneficiaries.												
From Criminal Appeals/Special Litigation to Adjust Vacancy												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
To bring personal services within vacancy factor guidelines.												
I/A Rcpt Authority from Criminal Appeals/Special Litigation												
	Trin	96.6	0.0	0.0	96.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		96.6										
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
I/A Rcpt Authority from Fourth Judicial District												
	Trin	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.2										
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		1.5										
Wage increases applicable to this component: \$17.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.1										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		31.1										
1007 I/A Rcpts		2.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$33.9												
Risk Management Self-Insurance Funding Increase												
	Inc	1.7	1.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,665.8	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,866.9	3,167.5	76.0	516.9	75.5	31.0	0.0	0.0	35	1	0
1002 Fed Rcpts		545.6										
1003 G/F Match		173.5										
1004 Gen Fund		2,324.3										
1007 I/A Rcpts		687.8										
1134 F&G CFP		135.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		1.9										
1004 Gen Fund		105.5										
1007 I/A Rcpts		31.2										
1134 F&G CFP		6.2										
ADN 0360001 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)												
	FisNot	86.2	69.6	0.2	8.2	1.1	7.1	0.0	0.0	1	0	0
1004 Gen Fund		86.2										
ADN 0360159 Statewide chargeback funding transferred from Department of Administration												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Fiscal Note: Sec 2 CH 4 SLA 2005 P43 L20 (SB 130) This bill amends AS 21 & 23 in order to increase the efficiency and flexibility of the current workers' compensation system. This fiscal note addresses section 64 of the bill which requires that the Department of Law designate at least one-half an attorney position for the purpose of prosecuting actions for fraudulent acts related to workers' compensation.

1 PFT Attorney

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	4,107.5	3,387.5	76.2	529.1	76.6	38.1	0.0	0.0	36	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-1035 to Third Judicial District: Anchorage.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1035 from Criminal Appeals /Special Litigation to Third Judicial District: Anchorage.												
PCN 03-1267 from Third Judicial District: Anchorage												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1267 from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation.												
PCNs 03-1272 and 03-1273 to Third Judicial District: Outside Anchorage.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer PCNs 03-1272 and 03-1273 from Criminal Appeals/Special Litigation to Third Judicial District: Outside Anchorage.												
ADN 0360065 Rural Prosecution Support Team from Third Judicial District: Anchorage												
	Trin	639.3	452.8	102.6	65.1	7.8	11.0	0.0	0.0	5	0	0
1002 Fed Rcpts 639.3												
Transfer new federal grant positions with funding for the Rural Prosecution Support Team from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation. Includes LIT to realign with final grant award.												
03-?014 Attorney I (Anchorage)												
03-?015 Attorney IV (Anchorage)												
03-?016 Attorney IV (Anchorage)												
03-?018 Victim/Witness Paralegal II (Anchorage)												
03-?019 Victim/Witness Paralegal II (Anchorage)												
PCN 03-1167 to Fourth Judicial District												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1167 Attorney V from Criminal Appeals/Special Litigation to Fourth Judicial District to align position with funding from federal grant for Statewide Sexual Assault/Domestic Violence.												
ADN 0360068 Adjust Vacancy												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
LIT		0.0	-146.3	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
Subtotal		4,746.8	3,694.0	178.8	740.5	84.4	49.1	0.0	0.0	38	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Fairbanks Sexual Assault/Domestic Violence positions and funding from Fourth Judicial District												
Trin		262.4	210.9	1.5	40.0	5.0	5.0	0.0	0.0	2	0	0
1002 Fed Rcpts 262.4												
Transfer the Fairbanks Sexual Assault/Domestic Violence positions and funding from Fourth Judicial District to Criminal Appeals/Special Litigation, to be consistent with Criminal Division organizational structure.												
03-1167 Attorney V, Fairbanks												
03-?028 Law Office Assistant I, Fairbanks												
To Criminal Justice Litigation to Adjust Vacancy												
Trout		-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -30.0												
To bring personal services within vacancy factor guidelines.												
I/A Rcpt Authority to Criminal Justice Litigation												
Trout		-96.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -96.6												
Transfer Inter-Agency Receipt authority to align with client agency budgeted Reimbursable Services Agreements.												
Funding for leases to Second Judicial District, Third JD Outside Anchorage, Fourth Judicial District												
Trout		-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -110.8												
Transfer funds to align with lease costs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 15.3												
1003 G/F Match 2.4												
1004 Gen Fund 39.2												
1007 I/A Rcpts 11.6												

Wage increases applicable to this component: \$68.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.3										
1004 Gen Fund		3.7										
1007 I/A Rcpts		1.0										
Health insurance increases applicable to this component: \$6.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		4.6										
1004 Gen Fund		76.0										
1007 I/A Rcpts		22.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$132.2												
Risk Management Self-Insurance Funding Increase												
	Inc	6.6	6.4	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.2										
1004 Gen Fund		3.9										
1007 I/A Rcpts		1.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
To Second Judicial District to Adjust Vacancy												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
To bring personal services within vacancy factor guidelines.												
	Totals	4,975.8	4,078.7	180.3	573.3	89.4	54.1	0.0	0.0	40	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	237.5	180.9	24.5	28.5	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		237.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Subtotal	246.4	188.8	24.5	29.5	3.6	0.0	0.0	0.0	0.0	2	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	246.4	188.8	24.5	29.5	3.6	0.0	0.0	0.0	0.0	2	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

From Environmental Law to Adjust Vacancy

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$3.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.4												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.7												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,096.6	1,573.1	20.7	460.5	35.8	6.5	0.0	0.0	21	0	0
1004 Gen Fund		252.8										
1005 GF/Prgm		324.1										
1007 I/A Rcpts		1,519.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		46.6										
ADN 0360002 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P43 L20 (SB 130)												
	FisNot	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
1004 Gen Fund		20.0										

Fiscal Note: Sec 2 CH 4 SLA 2005 P43 L20 (SB 130) This bill amends AS 21 & 23 in order to increase the efficiency and flexibility of the current workers' compensation system. This fiscal note addresses Sections 25 & 26 of the bill. Section 25 allows the workers' compensation board to assess a civil penalty of \$1,000 per day if an employer fails to comply with a stop order prohibiting the use of employee labor by the employer until the employer insures. A further penalty of \$1000 per employee may be assessed against any employer who fails to insure. Any employer who fails to pay the civil penalty order issued within seven days will have a court judgment and the duty to collect that judgment will fall on the Collections & Support Unit. Section 26 creates the workers' compensation benefits guaranty fund and allows appropriations from that fund to pay for legal expenses. Furthermore, this section would make the fund liable for amounts owed to employee for compensation and benefits under the Workers' Compensation Act. In instances where the fund subrogates to the employee's right to payment, the Collections & Support Unit would be responsible for making sure that if there were any funds available from the employer, that money could be collected to offset amounts paid to the employee under subrogation. This fiscal note anticipates that approximately 250 hours of additional paraprofessional time will be needed each year to conduct bank sweeps and research the availability of money from employers who default of compensation and benefits and/or owe civil penalties to the State.

1 PPT Paralegal

ADN 0360160 Statewide chargeback funding transferred from Department of Administration

	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Subtotal	2,177.5	1,648.0	20.7	464.7	36.0	8.1	0.0	0.0	21	1	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	2,177.5	1,648.0	20.7	464.7	36.0	8.1	0.0	0.0	21	1	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

PCN 03-0004 to Human Services Section

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0004 Attorney VI from Collections and Support to Human Services Section.												

PCN 03-0003 from Human Services Section

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0003 Attorney VI from Human Services Section to Collections and Support.												

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2											
1005 GF/Prgm	5.1											
1007 I/A Rcpts	21.9											

Wage increases applicable to this component: \$30.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
1005 GF/Prgm	0.8											
1007 I/A Rcpts	2.4											

Health insurance increases applicable to this component: \$3.8

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 07 Retirement Systems Cost Increase												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1005 GF/Prgm		9.6										
1007 I/A Rcpts		41.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$57.6												
Risk Management Self-Insurance Funding Increase												
	Inc	2.9	2.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		2.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,272.0	1,742.4	20.7	464.8	36.0	8.1	0.0	0.0	21	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,257.0	2,821.2	28.7	1,312.5	78.4	16.2	0.0	0.0	30	3	0
1004 Gen Fund		831.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,717.2										
1108 Stat Desig		658.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1007 I/A Rcpts		112.1										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	4,424.2	2,985.3	28.7	1,315.6	78.4	16.2	0.0	0.0	30	3	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

PCN 03-0385 to Statehood Defense

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0385 Attorney IV position from Commercial & Fair Business to Statehood Defense for Natural Resources & Statehood Defense issues.												
PCN 03-0371 from Torts & Workers' Compensation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0371 Attorney III, from Torts & Workers' Compensation to Commercial & Fair Business												
PCN 03-0255 to Torts & Workers' Compensation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0255 from Commercial & Fair Business to Torts & Workers' Compensation												
ADN 0360069 Statutory Designated Program Receipts												
LIT		0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
Subtotal		4,424.2	2,785.3	28.7	1,515.6	78.4	16.2	0.0	0.0	29	3	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
I/A Receipt Authority to Labor and State Affairs												
Trout		-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-217.0										
Transfer I/A Receipt Authority from Commercial and Fair Business to Labor and State Affairs to align with client agency budgeted Reimbursable Services Agreements.												
I/A Receipt Authority to Natural Resources												
Trout		-92.6	0.0	0.0	-92.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-92.6										
Transfer I/A Receipt Authority from Commercial and Fair Business to Natural Resources, for Reimbursable Services Agreement - Dept of Natural Resources, Agricultural Revolving Loan Fund (ARLF) collections.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		39.8										
1108 Stat Desig		7.1										
Wage increases applicable to this component: \$51.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		3.6										
1108 Stat Desig		0.7										
Health insurance increases applicable to this component: \$4.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		76.1										
1108 Stat Desig		13.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$99.3												
Risk Management Self-Insurance Funding Increase												
	Inc	5.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		4.0										
1108 Stat Desig		0.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,275.9	2,946.4	28.7	1,206.2	78.4	16.2	0.0	0.0	29	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,773.0	1,259.8	38.6	438.9	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund		864.2										
1007 I/A Rcpts		400.2										
1055 IA/OIL HAZ		508.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1007 I/A Rcpts		14.3										
1055 IA/OIL HAZ		23.7										
ADN 0360003 EVOS Litigation Support Sec 25(c) CH 3 FSSLA 2005 P 110 L 3 (SB 46) Lapses 06/30/06												
	OthApr	892.9	0.0	0.0	892.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		892.9										
EVOS Litigation Support Sec 25(c) CH 3 SLA 05 P 110 L 3 (SB 46) - extend Fiscal Year End to 6/30/06. Balance remaining as of 6/30/05 to carryforward. Updated with actuals on 9/21/05.												
ADN 0360004 EVOS Litigation Support Sec 25(d) CH 3 FSSLA 2005 P 110 L 8 (SB 46) Lapses 6/30/06												
	OthApr	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		55.4										
EVOS Litigation Support Sec 25(d) CH 3 SLA 05 P 110 L 8 (SB 46) - extend Fiscal Year End to 6/30/06. Balance remaining as of 6/30/05 to carryforward. Updated with actuals on 9/21/05.												
ADN 0360005 EVOS Criminal Restitution Sec 25(b) CH 3 FSSLA 2005 P 109 L28 (SB 46) Lapses 6/30/06												
	OthApr	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		75.0										
EVOS Criminal Restitution Sec 25(b) CH 3 SLA 05 P 109 L 28 (SB 46) - appropriated from the Exxon Valdez Oil Spill Restoration Fund for the fiscal year ending 6/30/06, for the purpose of restoring, replacing, or enhancing resources or services injured or lost as aresult of the Exxon Valdez Oil Spill through analysis of continuing injury from oil spill and development of restoration options.												
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		2,866.2	1,328.3	38.6	1,463.6	35.0	0.7	0.0	0.0	12	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-0268 from Natural Resources												
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 Law Office Assistant I from Natural Resources to Environmental Law.												
PCN 03-0006 from Transportation Section												
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0006 from Transportation Section to Environmental Law												
PCN 03-0090 to Transportation Section												
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0090 from Environmental Law to Transportation Section.												
Subtotal		2,866.2	1,328.3	38.6	1,463.6	35.0	0.7	0.0	0.0	13	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-0243 to Human Services Section												
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0243 Attorney VI, from Environmental Law to Human Services Section												
Remove EVOS Litigation Support Sec 25(c) CH 3 FSSLA 2005 P 110 L 3 (SB 46) Lapses 6/30/06												
OTI	-892.9	0.0	0.0	-892.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	-892.9											

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
To remove one-time item from FY07 Base:												
(\$892,844) EVOS Litigation Support Sec 25(c) CH 3 FSSLA 2005 P 110 L 3 (SB 46) Lapses June 30, 2006. Funds approved by the Exxon Valdez Oil Spill Trustee Council to fund experts and outside counsel who will provide assistance and analysis of continuing injury to resources as a result of the Exxon Valdez oil spill.												
Special Appropriation terms June 30, 2006.												
Remove EVOS Litigation Support Sec 25(d) CH 3 FSSLA 2005 P 110 L 8 (SB 46) Lapses 6/30/06												
	OTI	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		-55.4										
To remove one-time item from FY07 Base:												
(\$55,301.70) EVOS Litigation Support Sec 25(d) CH 3 FSSLA 2005 P 110 L 8 (SB 46) Lapses June 30, 2006. Funds experts and outside counsel to provide assistance and analysis of continuing injury to resources as a result of the Exxon Valdez oil spill.												
Special Appropriation terms June 30, 2006.												
Remove EVOS Criminal Restitution Sec 25(b) CH 3 FSSLA 2005 P 109 L 28 (SB 46) Lapses 6/30/06												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		-75.0										
To remove one-time item from FY07 Base:												
(\$75,000) EVOS Criminal Restitution Sec 25(d) CH 3 FSSLA 2005 P 110 L 8 (SB 46) Lapses June 30, 2006. To fund analysis of continuing injury from the Exxon Valdez Oil Spill and to develop options for restoration of that injury and allow the State to employ independent outside experts to review these studies and, if warranted, to develop a strategy dealing with any problems.												
Special Appropriation terms June 30, 2006.												
To Deputy Attorney General's Office to Adjust Vacancy												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
To bring personal services within vacancy factor guidelines.												
Adjust Vacancy												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		3.1										
Wage increases applicable to this component: \$24.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.3										
Health insurance increases applicable to this component: \$2.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
1007 I/A Rcpts		6.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$47.6												
Risk Management Self-Insurance Funding Increase												
	Inc	2.5	2.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<hr/>												
	Totals	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,813.9	4,081.7	36.6	589.3	80.3	26.0	0.0	0.0	55	0	0
1004 Gen Fund		3,427.8										
1007 I/A Rcpts		1,316.5										
1037 GF/MH		69.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		42.7										
1037 GF/MH		3.6										
ADN 0360006 Children in Need of Aid / Adoption / Guardianship Sec 2 CH 4 FSSLA 2005 P 42 L 8 (HB 53 - CH 64)												
	FisNot	586.4	484.0	1.2	57.0	7.5	36.7	0.0	0.0	4	1	0
1004 Gen Fund		586.4										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Fiscal Note: Sec 2 CH 4 SLA 2005 P 42 L 8 (HB 53) This bill amends AS 47.10 (Childrent in Need of Aid). This Fiscal Note changes statutes that apply to confidentiality of child in need of aid matters. Longstanding policies, practices and procedures of every agency and branch of government involved in child welfare protection will be altered. As a result it is anticipated that disputes will arise over the interpretation and implementation of this legislation. The additional operating costs to resolve such disputes are estimate based on 400 additional attorney hours per year. A part-time attorney will be needed to handle the increased caseload. This fiscal note also allows a parent, family member or guardian who is denied visitation rights the right to request a review hearing thereby increasing the number of hearings attorneys must prepatate for and attend. It includes a relative preference for adoption but adds three reasons why adoption may be denied to the relative. These sections will give reise to a number of contests and good cause findings. Taken together, these sections will cause an increase in the caseload that will add another 2 days of work to each CINA attorney's schedule and 1 day of work for each paralegal.

This fiscal note will fund 2 PFT Attorneys; 1 PPT Attorney; 1 PFT Paralegal; 1 PFT Law Office Assistant.

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		5,567.6	4,726.9	37.8	652.4	87.8	62.7	0.0	0.0	59	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-0366 from Transportation Section												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-0366 from Transportation Section to Human Services Section												
PCN 03-0008 from Statehood Defense												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0008 from Statehood Defense to Human Services Section												
PCN 03-0195 to Statehood Defense												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0195 from Human Services Section to Statehood Defense												
PCN 03-0348 to Oil, Gas & Mining												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0348 from Human Services Section to Oil, Gas & Mining.												
Subtotal		5,567.6	4,726.9	37.8	652.4	87.8	62.7	0.0	0.0	58	2	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-#004 Reclass to PFT Associate Attorney II												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-#004 from a PPT Attorney IV to PFT Associate Attorney II, to provide statewide support to the Child Protection Section and supervise six paralegal positions.												
PCN 03-0004 from Collections and Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0004 Attorney VI from Collections and Support to Human Services Section												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
PCN 03-0003 to Collections and Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0003 Attorney VI from Human Services Section to Collections and Support.												
PCN 03-0378 from Legislation/Regulations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0378 Attorney IV from Legislation/Regulations to Human Services Section												
PCN 03-0243 from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0243 Attorney VI, from Environmental Law to Human Services Section												
PCN 03-0118 to Criminal Division, Second Judicial District												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0118 Law Office Assistant I from the Civil Division, Human Services Section to the Criminal Division, Second Judicial District.												
PCN 03-0267 from Oil, Gas and Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-0267 Attorney IV from Oil, Gas and Mining to Human Services Section.												
PCN 03-0384 to Opinions, Appeals and Ethics												
	Trout	-135.5	-111.0	-0.5	-14.2	-3.3	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund -135.5												
Transfer PCN 03-0384 Attorney IV from Human Services Section to Opinions, Appeals and Ethics.												
PCN 03-2002 to Labor and State Affairs												
	Trout	-101.6	-81.8	-0.3	-10.6	-2.4	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund -101.6												
Transfer PCN 03-2002 Paralegal II from Human Services Section - Fairbanks to Labor and State Affairs -Fairbanks, and reclass to Associate Attorney I.												
Reclass PCN 03-0267 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0267 from Permanent Part-Time to Permanent Full-Time status.												
PCN 03-0041 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0041 Attorney IV from Natural Resources to Human Services Section												
PCN 03-0080 to Natural Resources												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0080 Attorney V from Human Services Section to Natural Resources.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Human Services Section (2208)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.3										
1007 I/A Rcpts		23.4										
1037 GF/MH		1.2										
Wage increases applicable to this component: \$86.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		2.7										
1037 GF/MH		0.1										
Health insurance increases applicable to this component: \$9.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.5										
1007 I/A Rcpts		44.7										
1037 GF/MH		2.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$166.5												
Risk Management Self-Insurance Funding Increase												
	Inc	8.6	8.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		2.3										
1037 GF/MH		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		5,602.4	4,805.7	37.0	627.9	82.1	49.7	0.0	0.0	59	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,294.5	2,627.5	26.9	1,575.9	56.8	7.4	0.0	0.0	27	0	0
1004 Gen Fund		1,539.9										
1007 I/A Rcpts		2,547.0										
1108 Stat Desig		207.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										
1007 I/A Rcpts		77.4										
ADN 0360007 Workers' Compensation / Insurance Sec 2 CH 4 FSSLA 2005 P 43 L 20 (SB 130)												
	FisNot	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
1004 Gen Fund		126.0										

Fiscal Note: Sec 2 CH 4 SLA 2005 P 43 L 20 (SB 130) This bill amends AS 21 & 23 in order to increase the efficiency and flexibility of the current workers' compensation system. This fiscal note addresses Section 4 of the bill, which changes the number of panels that hear workers' compensation matters and requires regulations. Similarly, Section 6 related to the Commissioner of Labor or a designee to hear and decide matters will also require new regulations. Section 26 creates the workers' compensation benefits guaranty fund and allows subrogation of the fund when employers default on benefits and compensation owed to employees. This section will result in the pursuit of civil claims and subrogation claims on behalf of the fund and defense against improper claims. Section 32 will also require new regulations to establish fees for medical treatment and services under workers' compensation. Additionally, Section 60 of the bill establishes an investigation section within the workers' compensation division and Section 29 requires a medical services review committee be established. These newly established units would require a certain amount of legal advice. It is estimated that the services of three quarters of an attorney would be needed for these changes.

1 PFT Attorney

ADN 0360160 Statewide chargeback funding transferred from Department of Administration

	Atrin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6												
	Subtotal	4,576.4	2,884.8	27.2	1,591.2	58.4	14.8	0.0	0.0	28	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	4,576.4	2,884.8	27.2	1,591.2	58.4	14.8	0.0	0.0	28	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-0029 from Opinions, Appeals and Ethics												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0029, Attorney V, from Opinions, Appeals and Ethics to Labor and State Affairs.												
PCN 03-2002 from Human Services Section												
	Trin	101.6	81.8	0.3	10.6	2.4	6.5	0.0	0.0	1	0	0
1004 Gen Fund 101.6												
Transfer PCN 03-2002 Paralegal II from Human Services Section - Fairbanks to Labor and State Affairs -Fairbanks, and reclass to Associate Attorney I.												
PCN 03-2008 to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2008 Attorney IV, Juneau from Labor and State Affairs to Regulatory Affairs Public Advocacy.												
I/A Receipt Authority from Commercial and Fair Business												
	Trin	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 217.0												
Transfer I/A Receipt Authority from Commercial and Fair Business to Labor and State Affairs, to align with client agency budgeted Reimbursable Services Agreements.												
Motor Vehicle Reimbursable Services Agreement for driver's license revocation appeals												
	Inc	121.0	106.3	0.3	12.0	1.5	0.9	0.0	0.0	0	0	0
1007 I/A Rcpts 121.0												

In FY 2004, the workload related to driver's license appeals was transferred from the Criminal Division to the Civil Division without funding. Since that time,

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
attorneys assigned to this workload have been hard pressed to keep up with it and manage the historic caseload. The Department of Administration agreed to pursue an increment in the FY 2007 budget to pay for the estimated amount of work. This request is to synchronize interagency receipts for an anticipated Reimbursable Services Agreement with the Division of Motor Vehicles.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		26.7										
Wage increases applicable to this component: \$53.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		2.4										
Health insurance increases applicable to this component: \$4.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1007 I/A Rcpts		51.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$103.7												
Increased Procurement Caseload												
	Inc	176.4	141.8	0.3	31.0	2.1	1.2	0.0	0.0	1	0	0
1004 Gen Fund		176.4										
The section is experiencing a burgeoning caseload related to procurement/breach-of-contract law suits. The work associated with responding to these lawsuits is complex because it involves a large amount of discovery that can cost many thousands of dollars in copying charges. Additionally the work is very time consuming for both attorneys and paraprofessionals since it involves claims of breach where highly customized procurement is under dispute. We are seeking \$15,000 to cover the cost of software licenses to purchase the capability to automate discovery by exploring the use of new copier technology that can create electronic versions of documents by scanning them using the copier. Additionally, the caseload has grown by the equivalent of one attorney and we are seeking \$161,400 to staff this growing and ongoing workload.												
Risk Management Self-Insurance Funding Increase												
	Inc	5.2	5.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		2.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	5,359.7	3,381.8	28.1	1,862.0	64.4	23.4	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
PCN 03-0378 to Human Services Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0378 Attorney IV from Legislation/Regulations to Human Services Section												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		3.8										
Wage increases applicable to this component: \$14.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.3										
Health insurance increases applicable to this component: \$1.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1007 I/A Rcpts		7.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.8												
Risk Management Self-Insurance Funding Increase												
	Inc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	994.6	889.8	19.2	57.8	27.8	0.0	0.0	0.0	10	1	0
1004 Gen Fund		784.4										
1007 I/A Rcpts		210.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
1007 I/A Rcpts		12.5										
ADN 0360008 University Land Grant/State Forest CH 8 FSSLA 2005 (HB 130) (CH 4 FSSLA 2005 Sec2 P42 L24)												
	FisNot	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Fiscal Note: Sec 2 CH 4 SLA2005 P42 L24 (HB 130) This bill is intended to expedite the conveyance of state land to the University of Alaska initiated under prior legislation, ch 136 SLA 2000. The Department of Law does not anticipate a significant long-term fiscal impact from passage of this legislation; however, it is clear that court tests on the land agreement may be expected. It is estimated that approximately 100 attorney hours might be required in defending such challenges.

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Legislature; \$36.3 Alaska Court System; \$7.6												
	Subtotal	1,058.0	949.2	19.3	60.9	28.2	0.4	0.0	0.0	10	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-0268 to Environmental Law												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0268 Law Office Assistant I from Natural Resources to Environmental Law.												
	Subtotal	1,058.0	949.2	19.3	60.9	28.2	0.4	0.0	0.0	9	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-0041 to Human Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0041 Attorney IV from Natural Resources to Human Services Section												
PCN 03-0080 from Human Services Section												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0080 Attorney V from Human Services Section to Natural Resources.												
I/A Receipt Authority from Commercial and Fair Business												
Trin		92.6	0.0	0.0	92.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.6										
Transfer I/A Receipt Authority from Commercial and Fair Business to Natural Resources, for Reimbursable Services Agreement - Dept of Natural Resources, Agricultural Revolving Loan Fund (ARLF) collections.												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)												
OTI		-21.6	-18.6	-0.1	-2.1	-0.4	-0.4	0.0	0.0	0	0	0
1004 Gen Fund		-21.6										
Remove funding per Fiscal Note, as one-time item; Sec 2 CH 4 FSSLA 2005 pg 42 ln 24 (HB 130)												
University Land Grant/State Forest Sec 2 CH 4, FSSLA 2005 (HB 130)												
Inc		21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
Continued funding of FY06 Fiscal Note: Sec 2 CH 4 FSSLA 2005 pg 42 ln 24 (HB 130)												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		3.6										
Wage increases applicable to this component: \$17.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
Health insurance increases applicable to this component: \$1.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		7.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$33.9												
Risk Management Self-Insurance Funding Increase												
	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,205.2	1,003.8	19.3	153.5	28.2	0.4	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,619.7	2,435.5	79.2	2,050.8	54.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund		3,142.7										
1105 PFund Rcpt		1,477.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
ADN 0360009 Gas Pipeline Sec 20(b) CH 3 FSSLA 2005 P 106 L 27 (SB 46) Lapses 6/30/06												
	OthApr	6,554.7	0.0	0.0	6,554.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,554.7										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Gas Pipeline Sec 20(b) CH 3 SLA 2005 P 106 L 27 (SB 46) - appropriated from the general fund to the Department of Law, Oil, Gas & Mining, for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects, for the fiscal years ending June 30, 2005 and June 30, 2006. Balance remaining as of 6/30/05 to carryforward. Updated with actuals on 9/21/05.

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Subtotal	11,287.0	2,545.0	79.2	8,608.6	54.2	0.0	0.0	0.0	27	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-0239 from Torts & Workers' Compensation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0239 Assoc Atty I from Torts & Workers' Compensation to Oil, Gas & Mining.												
PCN 03-0321 to Torts & Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0321 Assoc Atty II, from Oil, Gas & Mining to Torts & Workers' Compensation.												
Add support staff												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-1121 Paralegal II, Anchorage.												
PCN 03-0348 from Human Services Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0348 from Human Services Section to Oil, Gas & Mining.												
ADN 0360070 Adjust Vacancy												
	LIT	0.0	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
	Subtotal	11,287.0	2,617.2	79.2	8,536.4	54.2	0.0	0.0	0.0	29	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-0267 to Human Services Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03-0267 PT Attorney IV from Oil, Gas and Mining to Human Services Section.												
Remove Gas Pipeline Sec 20(b) CH 3 FSSLA 2005 P 106 L 27 (SB 46) Lapses 6/30/06												
	OTI	-6,554.7	0.0	0.0	-6,554.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -6,554.7												

To remove one-time item from FY07 Base:

(\$6,554,643.33) Gas Pipeline Sec 20(b) CH 3 SLA 2005 P 106 L 27 (SB 46) - appropriated from the general fund to the Department of Law, Oil, Gas and Mining, for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects, for the fiscal years ending June 30, 2005 and June 30, 2006.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$48.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$4.9												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$89.1												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	4.9	4.7	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,879.6	2,764.3	79.2	1,981.9	54.2	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,207.7	941.3	33.1	191.6	28.7	13.0	0.0	0.0	8	0	0
1004 Gen Fund		826.0										
1007 I/A Rcpts		381.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1007 I/A Rcpts		20.8										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal 1,270.0 1,002.8 33.1 192.4 28.7 13.0 0.0 0.0 8 0 0												
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal 1,270.0 1,002.8 33.1 192.4 28.7 13.0 0.0 0.0 8 0 0												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-0029 to Labor and State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0029 Attorney V from Opinions, Appeals and Ethics to Labor and State Affairs.												
PCN 03-0384 from Human Services Section												
	Trin	135.5	111.0	0.5	14.2	3.3	6.5	0.0	0.0	1	0	0
	1004 Gen Fund	135.5										
Transfer PCN 03-0384 Attorney IV from Human Services Section to Opinions, Appeals and Ethics.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	12.7										
	1007 I/A Rcpts	6.1										
Wage increases applicable to this component: \$18.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.0										
	1007 I/A Rcpts	0.4										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	24.7										
	1007 I/A Rcpts	8.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$33.4												
Risk Management Self-Insurance Funding Increase												
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.2										
	1007 I/A Rcpts	0.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

	Totals	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,363.0	787.2	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
1141 RCA Rcpts		1,363.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		15.4										
Subtotal		1,378.4	802.6	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,378.4	802.6	6.0	557.0	11.6	1.2	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
PCN 03-2008 from Labor and State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-2008 Attorney IV Juneau from Labor and State Affairs to Regulatory Affairs Public Advocacy.												
Adjust Vacancy												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		14.9										
Wage increases applicable to this component: \$14.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.4										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		28.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$28.8												
Risk Management Self-Insurance Funding Increase												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1141 RCA Rcpts	Inc	1.5	1.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	1,425.0	869.1	6.0	537.1	11.6	1.2	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	916.3	740.3	9.2	134.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		916.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
ADN 0360010 Statehood Defense Issues Sec 25(a) CH 3 FSSLA 2005 P 109 L 20 (SB 46) Lapses 6/30/06												
	OthApr	186.3	0.0	0.0	186.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.3										
Statehood Defense Issues Sec 25(a) CH 3 SLA 2005 P 109 L 20 (SB 46) - extend fiscal year end to 6/30/06, balance remaining as of 6/30/05 to carryforward.												
Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) Reappropriated from Legislative Budget and Audit Committee for fiscal years ending June 30, 2004 and June 30, 2005 for Statehood Defense issues involving Navigable Waters and RS 2477 rights-of-way. (Sec 62(a) CH 82 SLA 03 P 108 Ln 17).												
ADN 0360011 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09												
	OthApr	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283) Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with a Lapse date of June 30, 2009 - for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.												
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Subtotal	1,493.0	779.7	10.3	662.1	34.5	6.4	0.0	0.0	8	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

PCN 03-0385 from Commercial & Fair Business

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0385 Attorney IV position from Commercial & Fair Business to Statehood Defense for Natural Resources & Statehood Defense Issues.

PCN 03-0008 to Human Services Section

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 03-0008 from Statehood Defense to Human Services Section

PCN 03-0195 from Human Services Section

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0195 from Human Services Section to Statehood Defense

ADN 0360071 Adjust Vacancy

LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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To bring personal services within vacancy factor guidelines.

Subtotal	1,493.0	659.7	10.3	782.1	34.5	6.4	0.0	0.0	9	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09

OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
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1004 Gen Fund -350.0

To remove one-time item from FY07 Base:

(\$350,000) Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 6 (SB 283) for litigation that will support states rights, including but not limited to resolving land and water title disputes, state jurisdictional issues and public access and other statehood entitlement issues.

Reappropriated from Legislative Council and Legislative Operating Budget for fiscal year ending June 30, 2004 with a Lapse date of June 30, 2009

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Remove Statehood Defense Issues Sec 25(a) CH 3 FSSLA 2005 P 109 L 20 (SB 46) Lapses 6/30/06												
	OTI	-186.3	0.0	0.0	-186.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.3										
To remove one-time item from FY07 Base:												
(\$186,250.32) Statehood Defense Issues Sec 25(a) CH 3 SLA 2005 P 109 L 20 (SB 46) - extend fiscal year end to 6/30/06. Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) Reappropriated from Legislative Budget and Audit Committee for fiscal years ending June 30, 2004 and June 30, 2005 for Statehood Defense issues involving Navigable Waters and RS 2477 rights-of-way. (Sec 62(a) CH 82 SLA 03 P 108 Ln 17).												
Special Appropriations terms June 30, 2006												
Adjust Vacancy												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
Wage increases applicable to this component: \$18.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Health insurance increases applicable to this component: \$1.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$34.7												
Risk Management Self-Insurance Funding Increase												
	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,012.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	933.7	761.0	1.3	164.8	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		919.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		937.9	763.7	1.3	166.3	6.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		937.9	763.7	1.3	166.3	6.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Timekeeping and Support (2258)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
From Transportation Section to Adjust Vacancy												
	Trin	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
Wage increases applicable to this component: \$13.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
Health insurance increases applicable to this component: \$2.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$24.9												
Risk Management Self-Insurance Funding Increase												
	Inc	1.3	1.2	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,752.9	2,341.4	28.5	344.1	38.9	0.0	0.0	0.0	27	1	0
1004 Gen Fund		44.3										
1007 I/A Rcpts		2,708.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.7										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		2,853.4	2,439.1	28.5	346.9	38.9	0.0	0.0	0.0	27	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-0239 to Oil, Gas & Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0239 Assoc Atty I from Torts & Workers' Compensation to Oil, Gas & Mining.												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
PCN 03-0321 from Oil, Gas & Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0321 Assoc Atty II, from Oil, Gas & Mining to Torts & Workers' Compensation.												
PCN 03-0371 to Commercial & Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0371 Attorney III, from Torts & Workers' Compensation to Commercial & Fair Business												
PCN 03-0255 from Commercial & Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0255 from Commercial & Fair Business to Torts & Workers' Compensation												
ADN 0360072 From Transportation to Adjust Vacancy												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 30.0												
To bring personal services within vacancy factor guidelines.												
Subtotal												
		2,883.4	2,469.1	28.5	346.9	38.9	0.0	0.0	0.0	27	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 45.4												
Wage increases applicable to this component: \$45.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.6												
Health insurance increases applicable to this component: \$4.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 87.4												
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$87.4												
Risk Management Self-Insurance Funding Increase												
	Inc	4.5	4.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.5												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
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Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,098.3	1,578.8	20.4	465.9	33.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund		37.2										
1007 I/A Rcpts		2,061.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		77.0										
ADN 0360160 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		2,177.0	1,655.8	20.4	467.6	33.2	0.0	0.0	0.0	16	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
PCN 03-0006 to Environmental Law												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0006 from Transportation Section to Environmental Law												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
PCN 03-0090 from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0090 from Environmental Law to Transportation Section.												
PCN 03-0366 to Human Services Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03-0366 from Transportation Section to Human Services Section												
ADN 0360072 To Torts & Workers' Compensation to Adjust Vacancy												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -30.0												
To bring personal services within vacancy factor guidelines.												
Subtotal 2,147.0 1,625.8 20.4 467.6 33.2 0.0 0.0 0.0 16 0 0												
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
To Timekeeping and Support to Adjust Vacancy												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -5.0												
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 30.1												
Wage increases applicable to this component: \$30.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2.9												
Health insurance increases applicable to this component: \$2.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 58.0												
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$58.0												
Risk Management Self-Insurance Funding Increase												
	Inc	2.9	2.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		2.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	413.3	290.4	20.6	81.4	10.9	10.0	0.0	0.0	3	0	0
		413.3										
Commissioner increase												
1004 Gen Fund	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.1										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.9										
ADN 0360161 Statewide chargeback funding transferred from Department of Administration												
1004 Gen Fund	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal												
		466.6	343.4	20.6	81.7	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0360073 Adjust Vacancy												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
	LIT	0.0	-34.4	0.0	34.4	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
	Subtotal	466.6	309.0	20.6	116.1	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Adjust Vacancy												
	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.8												
Wage increases applicable to this component: \$5.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.2												
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$11.2												
Risk Management Self-Insurance Funding Increase												
	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,830.1	1,227.7	7.3	560.9	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		106.3										
1004 Gen Fund		860.1										
1005 GF/Prgm		58.6										
1007 I/A Rcpts		805.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1.6										
ADN 0360161 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		1,839.6	1,235.6	7.3	562.5	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Subtotal	1,839.6	1,235.6	7.3	562.5	29.8	4.4	0.0	0.0	18	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
I/A Receipts for Timekeeping Administration												
	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.0										
Increase Inter-Agency Receipt Authority to align with Reimbursable Services Agreement for Timekeeping Administration.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		5.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		14.3										
Wage increases applicable to this component: \$22.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.0										
Health insurance increases applicable to this component: \$3.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		10.9										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		27.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$42.7												
Risk Management Self-Insurance Funding Increase												
	Inc	2.2	2.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.5										

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	34.9	0.0	0.0	34.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	1,989.7	1,350.7	7.3	597.5	29.8	4.4	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	866.7	709.2	10.1	125.1	15.8	6.5	0.0	0.0	8	0	0
1004 Gen Fund		641.2										
1007 I/A Rcpts		225.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		11.4										
ADN 0360161 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		909.0	750.7	10.1	125.9	15.8	6.5	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Totals		909.0	750.7	10.1	125.9	15.8	6.5	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Law

Component: Unallocated Reduction (2385)

RDU: Agency-wide Unallocated Reduction (499)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0